



MANAGEMENT • ACCOUNTABILITY • PERFORMANCE

## **Result Area: Infrastructure**

### **Fiscal Year 2011/2012 Work Plan**

#### **Infrastructure Result Area Departments:**

Field Operations

Water Resources

Engineering and Inspections

Transportation

Environmental Services

Coliseum

## Organizational Goal: Create an Environment to Promote Economic Development Opportunities and Job Creation

### High Level Indicators:

- Total value of construction (new, rehabilitation, renovation)
- Total number of net new jobs created
- Average wage of all jobs
- % retail sales in Greensboro relative to the Triad Region
- Total hotel/motel/bed & breakfast nights booked

**Result Area Objective:** Conduct plan reviews, operational studies, and event coordination and planning in a timely manner to serve citizens, businesses and visitors to the Greensboro area.

### Strategies:

- Provide professional, efficient and courteous service to development customers throughout the plan review process
- Participate in the Eastern and Western Area Transportation and Infrastructure Plan
- Conduct project planning studies for future street improvement projects
- Administer the Unified Planning Work Program (UPWP) to amend long range transportation plans
- Coordinate traffic management and provide traffic control materials for special events
- Continue to work closely with the Greensboro Area & Convention Bureau on soliciting statewide, regional and national conventions and the Greensboro Sports Commission and Tournament Host Committee on soliciting youth, amateur and professional sporting events and ACC and NCAA women's and men's basketball tournaments
- Develop construction project schedules in collaboration with clients and meet committed deadlines
- Actively participate in city related community meetings to incorporate client and community needs in the design of a facility

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
# of plan reviews conducted	3,428				
% of plan reviews completed within time commitments	97%				
Average cost per plan review	\$241				
# of studies/plans conducted (WR/GDOT)	16				
% of national/regional sporting/convention events of total Coliseum events	5%				

**Result Area Objective:** Provide for the construction or maintenance of City resources to support desired growth or a quality of life that is attractive to economic development.

**Strategies:**

- Maintain and enhance the aesthetics, cleanliness and functionality of Downtown Parking Assets
- Implement and Deliver Transportation Improvement Bond projects
- Coordinate with MPO and NCDOT on critical transportation improvement projects
- Continue to host a wide variety events at the Coliseum, Special Events Center, War Memorial Auditorium and Pavilion that appeal to all segments of the diverse Greensboro community
- Complete construction of four major new venues - the Greensboro Aquatic Center, ACC Hall of Champions, The Terrace and Amphitheater - to further enhance the Greensboro Coliseum Complex and increase opportunities to host additional events and generate economic impact for our community
- Incorporate ED projects into the Water Resources Capital Improvement program
- Identify water and sewer extensions that qualify for City participation
- Complete construction projects within committed deadlines
- Defer competing Capital Improvement Projects to ensure ED projects receive priority funding
- Provide collection and removal of small debris and litter from the City street system and right-of-way during daily operations and special events

<b>Performance Measures</b>	<b>FY 11-12 Projected</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>FY 11-12 Actual</b>
Average % of capacity of parking decks per day during daytime peak hours	86%				
# of transportation improvement bonds completed during fiscal year	3				
% of economic development projects of total infrastructure CIP projects	10%				
# of downtown special events requiring City maintenance services	10				
% of construction projects completed within targeted timeline	100%				

**Result Area Objective:** Maintain and support the development of High Point Road and identified reinvestment corridors.

**Strategies:**

- Target and direct traffic control resources (Signs, Marking and Signals) to the maintenance and support of the reinvestment corridors
- Implement and Deliver Street Improvement Bond projects within the reinvestment corridors

- Addition of new Coliseum Complex venues including the Greensboro Aquatic Center, ACC Hall of Champions, The Terrace and Amphitheater will enhance the attractiveness of the High Point Road corridor and potentially trigger new private development in the Corridor
- Make High Point Road and the City's Gateway Corridors a priority project for street and right-of way maintenance activities

<b>Performance Measures</b>	<b>FY 11-12 Projected</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>FY 11-12 Actual</b>
% of reinvestment/High Point Rd. bond projects as a percent of total infrastructure CIP projects	1%				
% of total maintenance funds used to completed maintenance on reinvestment corridors/High Point Rd.	5%				

## **Organizational Goal: Maintain Infrastructure and Provide Sustainable Growth Opportunities**

### **High Level Indicators:**

- Average Travel Time major corridors during peak hours
- Pavement Condition Rating
- Meet compliance standards set forth for Water and Wastewater quality
- Reduction of Greensboro's Carbon Footprint
- Maintenance funding as a % of total capital projects
- Capital investment within reinvestment corridors as a percent of overall capital investment (public and private)
- Household Waste Recycled as a % of Total Household Waste Disposed

**Result Area Objective:** Maintain City assets and resources to provide efficient and effective municipal services.

### **Strategies:**

- Perform regular audits of facilities needs and record life expectancies of each major component to project multi-year and future maintenance needs at each location
- Maintain the aesthetics, cleanliness and hygiene of City facilities to industry standards
- Operate and maintain an effective and efficient Downtown Parking System
- GTA will operate service within prescribed service standards
- Maintain existing Coliseum Complex venues using part and full-time in-house Coliseum Maintenance Department
- Utilize current Coliseum staff to support maintenance, housekeeping, marketing and event management needs to minimize operating costs for new Coliseum Complex venues (Greensboro Aquatic Center, ACC Hall of Champions, The Terrace and Amphitheater)
- Work with the Piedmont Triad Regional Water Authority to increase the City's water supply as needed
- Maintain interlocal agreements with neighboring cities to purchase additional water as needed
- Apply appropriate and timely street maintenance techniques (crack-sealing, patching, & resurfacing) that will extend the useful life of city streets and improve pavement condition, ride quality, and roadway appearance

- Utilize the City's Pavement Condition Survey as a guide for assigning maintenance projects to in-house street maintenance crews
- Utilize the City's Pavement Condition Survey as a guide for funding and selecting candidates for the city's annual Street Resurfacing Contract
- Enhance operational effectiveness and efficiency in Solid Waste Collections by utilizing GIS, GPS, and routing technology
- Ensure compliance and minimize violations of wastewater NPDES regulations and our sewer collections system permit

Performance Measures		FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
# of City facility audits performed		6				
# of City custodial hours per square footage of office and open space		3,486				
% of GTA fixed routes which operated on time		85%				
% of compliance standards met for water and wastewater		99%				
Peak daily demand as a percentage of treatment capacity		70%				
Percentage of existing pipeline replaced or rehabbed	Water	0.6%				
	Sewer	0.5%				
# of sewer overflows per 100 miles of piping		18				
# of water main breaks per 100 miles		11				
Residential Refuse tons collected per collection FTE		2,136				
Yard Waste & Leaf tons collected cost per collection point		\$38				
Pavement Condition Rating		73%				
Cost per lane mile resurfaced		\$90,000				
% of potholes repaired within 24 hours		75%				
Average number of days between right-of-way mowing cycle		3				
Disposal Cost per ton	Household Recycling	\$21				
	Household Solid Waste	\$41				

**Result Area Objective:** To provide a safe transportation system that ensures mobility for all users.

**Strategies:**

- Conduct and Complete GDOT Traffic Safety Program
- Identify High Accident Locations and develop mitigations strategies to reduce accidents at these locations
- Coordinate streetlight outages and new streetlight installations with Duke Energy
- Maintain and Enhance Traffic Control Infrastructure (Signals, Signs and Markings)

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**City of Greensboro – MAP**

- Coordinate with NCDOT and lead efforts to implement the new Greensboro Traffic Signal System by 2014
- Coliseum Parking Department Manager will coordinate with GPD and GDOT in pre-planning for traffic operations for upcoming major events
- Engineering Construction Inspections performs inspections on all additions to the public water and sewer system within public right of way. All projects will be inspected to City of Greensboro specifications
- Engineering to conduct construction inspections which require density testing on new privately constructed roadways where embankment fill sections exceed four feet vertically and/or where site conditions warrant additional density testing. Sub-grade density shall be at least 95% of Standard Proctor Density
- Keep planned work out of major corridors during peak hours to avoid lane closures
- Enhance Greensboro's snow and ice removal services through improved routing, equipment distribution and operator assignments

<b>Performance Measures</b>	<b>FY 11-12 Projected</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>FY 11-12 Actual</b>
# of reported vehicle accidents within City limits	7,900				
GTA passengers per service hour	27.65				
% of GDOT maintenance completed on schedule	95%				
Snow removal cost per lane mile (Priority 1 and 2) <sup>1</sup>	n/a				
# of roadway density test completed	30				

<sup>1</sup> Priority 1 routes are emergency service routes and major thoroughfares, such as Wendover Avenue, Battleground Avenue, and High Point Road. Minor thoroughfares are considered Priority 2.

**Result Area Objective:** Develop and implement strategies to promote environmentally sound practices.

**Strategies:**

- Update the Bicycle and Pedestrian (BiPed) Plan
- Implement Bicycle and Pedestrian committee to assist the MPO/TAC
- Complete GTA Short Range Transit Service Plan
- Maintain and Enhance Pedestrian Infrastructure (Signals, Signs and Markings)
- Continue to promote recycling at all Coliseum Complex events through a variety of public service announcements, signage and electronic messaging systems
- Continue to educate Coliseum Complex patrons and housekeeping and event prep department employees to effectively utilize new trash chute and recycling bins located off Coliseum concourse
- Protect water quality through an effective stormwater management program in compliance with regulatory permits
- Minimize flood damage by responsible administration of floodplain standards as required by law
- Partner with neighboring communities to meet public education requirements

- Monitor utility data to identify energy efficiency opportunities based on higher than expected energy usage. Prioritize potential projects based on savings potential, risk of existing equipment failure, and life cycle cost analysis. Research and apply for grants to fund energy efficiency and renewable energy projects
- Incorporate “green” components in new building construction and major renovations
- Update City’s website with resident-based energy savings best practices, and potential funding sources
- Develop a plan to capture, recycle or reuse up to 50% of recyclable construction materials on projects
- Continue to educate and promote City’s recycling program
- Continue the Household Hazardous Waste program in partnership with Guilford County and increase education efforts for the program.

<b>Performance Measures</b>	<b>FY 11-12 Projected</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>FY 11-12 Actual</b>
# of linear feet of new sidewalk installed	47,500				
# of mile of bike lanes within City limits	1				
Household recycling tons as a % of total household disposal tons	25%				
Return on investment on energy capital investments in City facilities	10%				
Reduction in City building energy usage (Btw/sqft)	2%				
Average Water Quality Index- Stream	70				
% of draining complaints responded to within 48 hours	100%				
Household Hazardous Waste program cost per pound	\$0.37				

## **Organizational Goal: Promote Public Safety & Reduce Crime**

### **High Level Indicators**

- Juvenile Crime Rate (Part I and Part II)
- % commercial property loss due to fire
- % of residential fires contained to room origin
- Average Response Time of High Priority emergency calls from call to arrival

**Result Area Objective:** Provide support to public safety personnel and residents.

### **Strategies:**

- Provide Graffiti Removal Services on City assets
- Maintain and Enhance Opticom System for public safety vehicles at major signalized intersections
- Install and Maintain Neighborhood Watch Program Signs per GPD guidelines

- Conduct GDOT Neighborhood Traffic Program to support public safety efforts in neighborhoods
- Implement parking deck security plan
- Coliseum Deputy Director and Coliseum Safety Manager will coordinate with GPD for necessary on-site safety and law enforcement needs when hosting events featuring major public figures
- Work with the Fire Department to identify hydrants with low flow
- Rehab water lines with accumulated tuberculation
- Coordinate with the city's SCORE Commander to identify crime-heavy locations that could benefit from targeted and regularly-scheduled right-of-way maintenance activities including litter collection, street sweeping, illegal dumping monitoring & cleanup, right-of way mowing, and tree/undergrowth maintenance
- Install and maintain card access and closed circuit security cameras
- Continue to monitor and clean-up illegal dumpsites throughout the City

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of hydrants requiring repair	7%				
% reduction in incident calls to City parking decks	10%				
# of SCORE identified locations receiving City maintenance	8				
% of City facilities with camera security	10%				

## **Organizational Goal: Achieve Exceptional Customer Service and a Diverse City Government Workforce**

### **High Level Indicators**

- % of Contact Center calls resulting in a work order completed or contacted within internal business standards
- % of Public information requests responded to within 2 days or less
- Ratio of City government employees (diversity breakdown) to overall City population (diversity breakdown)
- Average hours spent on professional development per employee
- Average number of days to process mission critical services (contracts)
- % increase in City internet site visits and social media users

**Result Area Objective:** Provide accurate bills and timely service to customers.

### **Strategies:**

- Provide accurate Parking Deck and Parking Enforcement Billing Services
- Provide accurate and timely invoices for usage of Coliseum Complex facilities
- Produce timely event settlements
- Implementation of IVR (interactive voice response) technology is planned to allow customers to access billing information by phone



- Promotion of the online billing access is also planned. If 10% of customers sign up for e-billing, the City could save \$55,000 per year

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of bills or invoices requiring corrections	1% *				
% of Water customers utilizing online billing	1%				

\* Earlier version erroneously reported 6% (changed on 7/19/11)

**Result Area Objective:** Provide training and certification opportunities to employees.

**Strategies:**

- Provide professional development opportunities and support the maintenance of certification and licenses
- Provide notification of schedule of classes sponsored by Information Technology for opportunities for staff to gain additional computer-based skills
- Coliseum to continue to host annual CPR class to all part and full-time employees and contracted event staff
- List certifications as promotional requirements
- Provide incentive payments for those who achieve relevant water and sewer certifications beyond those required for their jobs

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Average hours spent on professional development per employee	7				

**Result Area Objective:** Complete work orders and mission critical functions within departmental adopted standards.

**Strategies:**

- Meet customer service criteria defined in the GTA Policy and Procedures Manual as adopted by the GTA Board
- Complete Citizen Requests for Signs, Marking, Signals and Parking repairs within departmental criteria
- Perform initial customer contact and review all Engineering requests for service in a timely professional manner
- Respond to public cable questions/service requests within 24 hours of receipt
- Respond to Records Management service request within 1 business day with a high level of customer service
- Assess, prioritize, and assign Facilities Maintenance customer work order request and respond within established standard while providing good customer service
- Complete employee performance evaluations on schedule

- Respond to Building Inspections request within same day if received before 7am or otherwise by next business day
- 100% of project designs to be complete within targeted time frames

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of public information request completed within 2 days	90%				
% of work orders completed on time	94%				
% of performance evaluations completed on time	98%				

**Result Area Objective:** Support and promote City services and communicate effectively with both internal and external customers.

**Strategies:**

- Maintain and update the online *Roadway Project Mapping Tool* to provide the public a current and complete set of design information about upcoming roadway projects
- Maintain GTA Social media sites
- Utilize Coliseum website and social networking sites (Facebook, Twitter, etc) so patrons can receive continually updated event and guest services information
- Utilize e-blast system to instantly notify ticketholders of event information, cancelations, etc for “breaking news” in advance of event date
- Continue to work with local media outlets to promote FOD and educate residents regarding FOD services
- Keep website content current and fresh; make information more relevant to the public and businesses
- Post construction bid information on the website within established deadlines and keep information updated

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
# of site hits to infrastructure websites	110,000				
% of Coliseum events that utilized e-blast	90				

## Organizational Goal: Ensure Fiscal Stewardship, Transparency, & Accountability

**High Level Indicators:**

- % of capital projects completed during the Fiscal Year that were either on or under budget
- % of total spending reduced due to timely payment of invoices (includes invoices, p-card and travel card purchases)
- Ratio of City tax dollars used to leverage non-City tax dollars (Grants, Foundation dollars, etc.) for public purposes
- Overall Collection Rate
- Ratio of Actual Revenue Compared to Budgeted Revenue

- Ratio of Actual Revenue to Actual Expenditures
- \$ Saved in health insurance and workers compensation costs due to City Wellness and Safety programs

**Result Area Objective:** Identify and implement cost saving measures and increased revenue generating opportunities.

**Strategies:**

- Improve Parking Enforcement Fine Collection through improved identifications and collection techniques
- Increase revenue through hosting of events at all existing Coliseum Complex venues as well as from additional events at new venues (Greensboro Aquatic Center, Terrace, ACC Hall of Champions and Amphitheater)
- Increase concession and merchandise commissions from Ovations Food Services from hosting of additional events at new venues
- Continue to closely monitor expenses and revenues
- Strive to discover new efficiencies through technology
- Manage the capital improvement program to defer costs until projects are realistically needed to support growth or meet regulatory requirements
- Apply industry standard cost per square foot for calculating commercial building construction value
- Process contract payment request within 10 business days from date of approved invoice
- Begin the process of utilizing the Bid-to-Goal concept within the Streets Maintenance Division
- Complete a competitive assessment on current Street Maintenance operations and compare with private sector and service levels
- Review current structure to find ways to increase efficiencies and productivity with available resources within Street Maintenance

<b>Performance Measures</b>	<b>FY 11-12 Projected</b>	<b>1st Quarter</b>	<b>2nd Quarter</b>	<b>3rd Quarter</b>	<b>FY 11-12 Actual</b>
Parking Enforcement Collection Rate	77%				
% of in-house design completed within budgeted cost per linear foot	75%				
Coliseum cost recovery	88%				
Billed water as a percentage of finished water	85%				
% of identified recommendations within Street Maintenance implemented	90%				
% of capital projects completed on or under budget	n/a				

**Result Area Objective:** Develop and manage departmental budgets that efficiently provides for quality service to meet the demands of the community.

**Strategies:**

- Assess and evaluate existing resources to develop the annual budget
- Develop reports that allow staff to adequately monitor their budgets
- Annually evaluate budget trends and re-appropriate based upon department strategic plan

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of Result area budget expended	<100%				
% of Actual Revenues Compared to Budgeted Revenue	≥100%				

**Result Area Objective:** Identify and secure outside funding.

**Strategies:**

- Work with local, state and federal agencies to leverage City resources to advance projects
- Work with non-profits and private sector businesses to solicit additional funding for projects

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
Ratio of City dollars used to leverage non-City dollars for public purposes	1:4				

**Result Area Objective:** Promote and education employees on workplace safety and wellness.

**Strategies:**

- Reduction in GDOT employee accidents by 60% in the next fiscal year
- Encourage compliance with regulatory and voluntary standards of City of Greensboro, NCDOT, OSHA, EPA, and etc.
- Improve Consistency of Safety Training
- Continue to require training for all new employees on applicable safety and health related educational programs
- Coliseum safety committee, which includes representatives from all Coliseum departments, to meet on monthly basis to discuss workplace safety issues
- Coliseum safety committee members to attend annual safety conferences to learn latest industry trends
- Begin process of implementing the Safety Star program for field employees in E&I

Performance Measures	FY 11-12 Projected	1st Quarter	2nd Quarter	3rd Quarter	FY 11-12 Actual
% of the reduction in employee injuries/accidents	8%				
# of safety training or programs offered by departments	22				

Average number of days loss per claim due to workplace injury	N/A				
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